

Fiscal Year 2018 Budget Development Form - Natural Resources Board

	General \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Natural Resources Board 06215: FY 2016 Approp	606,932	2,300,512			2,907,444
FY 2017 Base Increases:					
Increase in internal service fund charges (2.5%)	674	2,558			3,232
Other Adjustments:					
Salary and Benefits (Annualization of FY17 COLAs, steps)		57,847			57,847
ANR IT Limited Service Position (database development)		100,000			100,000
Regional Office Expenses (office technology)		5,000			5,000
DII Demand Services		(6,873)			(6,873)
Subtotal of increases/decreases	674	158,532	0	0	159,206
Natural Resources Board FY 2018 Governor Recommend	607,606	2,459,044	0	0	3,066,650

Report ID : VTPB - 14
 Run Date : 02/01/2017
 Run Time : 11:18 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

621500000-Natural resources board

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
700002	001300 - Natural Resources Board Tech	1	1	50,045	9,778	3,829	63,652
700003	546300 - Nat Res Board Legal Technician	1	1	43,867	17,019	3,356	64,242
700004	079000 - Natural Resrcs Bd Dist Coord	1	1	73,611	22,341	5,631	101,583
700005	079000 - Natural Resrcs Bd Dist Coord	1	1	78,520	23,218	6,008	107,746
700006	079000 - Natural Resrcs Bd Dist Coord	1	1	78,520	31,564	6,008	116,092
700007	001300 - Natural Resources Board Tech	1	1	58,324	19,605	4,462	82,391
700009	001300 - Natural Resources Board Tech	1	1	43,867	31,625	3,356	78,848
700010	079000 - Natural Resrcs Bd Dist Coord	1	1	91,291	44,582	6,984	142,857
700011	001300 - Natural Resources Board Tech	1	1	58,324	27,951	4,462	90,737
700012	079000 - Natural Resrcs Bd Dist Coord	1	1	78,520	37,824	6,008	122,352
700015	079000 - Natural Resrcs Bd Dist Coord	1	1	91,291	40,110	6,984	138,385
700016	089260 - Administrative Srvcs Mngr I	1	1	59,155	28,101	4,526	91,782

Report ID : VTPB - 14
 Run Date : 02/01/2017
 Run Time : 11:18 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
700017	001300 - Natural Resources Board Tech	1	1	60,029	31,510	4,591	96,130
700018	079100 - Natural Resources Bd Admin	1	1	111,301	43,946	8,515	163,762
700019	471000 - NRB Enforcement Officer	1	1	59,550	34,431	4,556	98,537
700022	079000 - Natural Resrcs Bd Dist Coord	1	1	91,291	33,850	6,984	132,125
700023	079000 - Natural Resrcs Bd Dist Coord	1	1	68,890	36,102	5,270	110,262
700024	079000 - Natural Resrcs Bd Dist Coord	1	1	78,520	23,218	6,008	107,746
700025	079000 - Natural Resrcs Bd Dist Coord	0.84	1	64,896	35,387	4,965	105,248
700029	004700 - Program Technician I	1	1	49,545	18,034	3,790	71,369
700035	079500 - Natural Resrcs Bd Act 250 Spec	1	1	55,744	20,770	4,265	80,779
707001	94930A - Natural Resources Board Chair	1	1	104,978	28,194	8,031	141,203
707003	95867E - Staff Attorney II	1	1	61,205	7,773	4,682	73,660
707004	95870E - General Counsel I	1	1	81,239	38,311	6,214	125,764
Total		23.84	24	1,692,523	685,244	129,485	2,507,252

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
-----------	-----------	-----	-------	--------------	----------------	-----------------	-------

Report ID : VTPB - 14
Run Date : 02/01/2017
Run Time : 11:18 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	4.8		338,504	137,046	25,898	501,448
21260	Act 250 Permit Fund	19.04	24	1,354,019	548,198	103,587	2,005,804
Total		23.84	24	1,692,523	685,244	129,485	2,507,252

Note: Numbers may not sum to total due to rounding.

Report ID: VTPB-07
 Run Date: 02/01/2017
 Run Time: 11:11 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 621500000 - Natural resources board

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,708,978	1,354,459	1,354,459	1,445,101	90,642	6.7%
Exempt	500010	0	231,712	231,712	247,422	15,710	6.8%
Other Regular Employees	500020	0	51,397	51,397	0	(51,397)	-100.0%
Overtime	500060	1,903	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		1,710,881	1,637,568	1,637,568	1,692,523	54,955	3.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	125,859	107,550	107,550	110,558	3,008	2.8%
FICA - Exempt	501010	0	17,725	17,725	18,927	1,202	6.8%
Health Ins - Classified Empl	501500	369,819	321,709	321,709	334,849	13,140	4.1%
Health Ins - Exempt	501510	0	45,166	45,166	31,298	(13,868)	-30.7%
Retirement - Classified Empl	502000	273,475	245,601	245,601	252,460	6,859	2.8%
Retirement - Exempt	502010	0	28,859	28,859	39,081	10,222	35.4%
Dental - Classified Employees	502500	21,531	17,430	17,430	16,674	(756)	-4.3%
Dental - Exempt	502510	0	2,490	2,490	2,382	(108)	-4.3%

Report ID: VTPB-07
 Run Date: 02/01/2017
 Run Time: 11:11 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 621500000 - Natural resources board

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	4,752	5,003	5,003	6,097	1,094	21.9%
Life Ins - Exempt	503010	0	824	824	1,045	221	26.8%
LTD - Classified Employees	503500	562	362	362	256	(106)	-29.3%
LTD - Exempt	503510	0	358	358	382	24	6.7%
EAP - Classified Empl	504000	710	630	630	630	0	0.0%
EAP - Exempt	504010	0	90	90	90	0	0.0%
Workers Comp - Ins Premium	505200	5,516	5,651	5,651	4,139	(1,512)	-26.8%
Unemployment Compensation	505500	4,438	0	0	0	0	0.0%
Catamount Health Assessment	505700	204	0	0	0	0	0.0%
Total: Fringe Benefits		806,866	799,448	799,448	818,868	19,420	2.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	546	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	20,000	20,000	20,000	0	0.0%
Total: Contracted and 3rd Party Service		546	20,000	20,000	20,000	0	0.0%

Report ID: VTPB-07
 Run Date: 02/01/2017
 Run Time: 11:11 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 621500000 - Natural resources board

PerDiem and Other Personal Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Per Diem	506000	13,581	22,000	22,000	22,000	0	0.0%
Other Personal Services	506199	0	22,500	22,500	0	(22,500)	-100.0%
Transcripts	506220	344	0	0	0	0	0.0%
Service of Papers	506240	0	3,000	3,000	3,000	0	0.0%
Total: PerDiem and Other Personal Service:		13,925	47,500	47,500	25,000	(22,500)	-47.4%
Total: 1. PERSONAL SERVICES		2,532,218	2,504,516	2,504,516	2,556,391	51,875	2.1%

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	30,440	9,000	9,000	9,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	225	0	0	0	0	0.0%
Software - Application Support	522284	170	0	0	0	0	0.0%
Furniture & Fixtures	522700	2,613	0	0	0	0	0.0%
Total: Equipment		33,448	9,000	9,000	9,000	0	0.0%

Report ID: VTPB-07
 Run Date: 02/01/2017
 Run Time: 11:11 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 621500000 - Natural resources board

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Conf Calling Services	516658	244	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	1,742	3,200	3,200	4,000	800	25.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	25,364	22,886	22,886	23,803	917	4.0%
It Intsvccost- Dii - Telephone	516672	3,018	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	9,206	10,094	10,094	3,222	(6,872)	-68.1%
Software - Other	522220	756	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	12,000	12,000	0.0%
Total: IT/Telecom Services and Equipment		40,329	36,180	36,180	43,025	6,845	18.9%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	1,150	1,126	1,126	1,092	(34)	-3.0%
Registration & Identification	523640	31	0	0	0	0	0.0%
Total: Other Operating Expenses		1,181	1,126	1,126	1,092	(34)	-3.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						

Report ID: VTPB-07
 Run Date: 02/01/2017
 Run Time: 11:11 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 621500000 - Natural resources board

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	464	610	610	558	(52)	-8.5%
Insurance - General Liability	516010	3,893	3,962	3,962	3,860	(102)	-2.6%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	264	0	0	0	0	0.0%
Licenses	516550	1,230	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	9,600	12,800	12,800	12,000	(800)	-6.3%
It Int Svc Dii Allocated Fee	516685	26,447	27,643	27,643	26,659	(984)	-3.6%
Advertising	516800	0	1,500	1,500	1,500	0	0.0%
Advertising-Print	516813	1,050	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	228	0	0	0	0	0.0%
Printing and Binding	517000	206	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	324	1,200	1,200	1,200	0	0.0%
Photocopying	517020	260	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	135	2,000	2,000	2,000	0	0.0%
Empl Train & Background Checks	517120	25	0	0	0	0	0.0%
Postage	517200	8,164	8,500	8,500	8,500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	436	0	0	0	0	0.0%
Freight & Express Mail	517300	171	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	45	0	0	0	0	0.0%
Other Purchased Services	519000	101,046	0	0	0	0	0.0%
Human Resources Services	519006	12,611	12,986	12,986	20,518	7,532	58.0%
Other Purchased Services	519099	0	0	0	0	0	0.0%
Anr O&M Charges	519100	0	101,045	101,045	101,046	1	0.0%
Total: Other Purchased Services		166,599	172,246	172,246	177,841	5,595	3.2%

Report ID: VTPB-07
 Run Date: 02/01/2017
 Run Time: 11:11 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 621500000 - Natural resources board

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	1,503	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	2,322	0	0	0	0	0.0%
Total: Property and Maintenance		3,825	0	0	0	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	2,284	2,000	2,000	2,000	0	0.0%
Total: Rental Other		2,284	2,000	2,000	2,000	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	65,749	70,447	70,447	72,519	2,072	2.9%
Rent Land&Bldgs-Non-Office	514010	655	0	0	0	0	0.0%
Fee-For-Space Charge	515010	70,044	59,949	59,949	57,282	(2,667)	-4.4%
Total: Rental Property		136,448	130,396	130,396	129,801	(595)	-0.5%

Report ID: VTPB-07
 Run Date: 02/01/2017
 Run Time: 11:11 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 621500000 - Natural resources board

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Office Supplies	520000	1,446	4,000	4,000	4,000	0	0.0%
Stationary & Envelopes	520015	121	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	3	0	0	0	0	0.0%
Gasoline	520110	97	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	24	0	0	0	0	0.0%
Food	520700	3,245	4,000	4,000	4,000	0	0.0%
Books&Periodicals-Library/Educ	521500	1,683	0	0	0	0	0.0%
Subscriptions	521510	489	5,000	5,000	5,000	0	0.0%
Total: Supplies		7,108	13,000	13,000	13,000	0	0.0%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	8,693	8,000	8,000	10,000	2,000	25.0%
Travel-Inst-Other Transp-Emp	518010	24	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	13	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	108	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	39	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	7,413	4,480	4,480	10,000	5,520	123.2%
Travel-Inst-Meals-Nonemp	518320	863	2,000	2,000	2,000	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	5	0	0	0	0	0.0%
Total: Travel		17,158	14,480	14,480	22,000	7,520	51.9%

Report ID: VTPB-07
 Run Date: 02/01/2017
 Run Time: 11:11 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 621500000 - Natural resources board

				FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rentals							
Description	Code			FY2017 Original As Passed Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Software-License-Data Network	516555	0	22,000	22,000	0	(22,000)	-100.0%
Software-License-Servers	516557	0	0	0	10,000	10,000	0.0%
Total: Rentals		0	22,000	22,000	10,000	(12,000)	-54.5%

				FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Repair and Maintenance Services							
Description	Code			FY2017 Original As Passed Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Hardwre-Rep&Main-PrintCopyScan	513038	0	2,500	2,500	2,500	0	0.0%
Total: Repair and Maintenance Services		0	2,500	2,500	2,500	0	0.0%

Total: 2. OPERATING		408,380	402,928	402,928	410,259	7,331	1.8%
----------------------------	--	----------------	----------------	----------------	----------------	--------------	-------------

Budget Object Group: 3. GRANTS

					FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
Grants Rollup							
Description	Code				FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
Gr, Awards, Scholarships&Loans	550200	0	0	0	100,000	100,000	0.0%
Total: Grants Rollup		0	0	0	100,000	100,000	0.0%
Total: 3. GRANTS		0	0	0	100,000	100,000	0.0%

Report ID: VTPB-07
 Run Date: 02/01/2017
 Run Time: 11:11 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 621500000 - Natural resources board

Total Expenses:	2,940,598	2,907,444	2,907,444	3,066,650	159,206	5.5%
------------------------	------------------	------------------	------------------	------------------	----------------	-------------

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	619,186	606,932	606,932	607,606	674	0.1%
Act 250 Permit Fund	21260	2,321,412	2,300,512	2,300,512	2,459,044	158,532	6.9%
Funds Total:		2,940,598	2,907,444	2,907,444	3,066,650	159,206	5.5%

Position Count					24		
FTE Total					23.8		

Report ID: VTPB-11-BUDRLLUP
 Run Date: 02/01/2017
 Run Time: 11:08 AM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 621500000 - Natural resources board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	1,710,881	1,637,568	1,637,568	1,692,523	54,955	3.4%
Fringe Benefits	806,866	799,448	799,448	818,868	19,420	2.4%
Contracted and 3rd Party Service	546	20,000	20,000	20,000	0	0.0%
PerDiem and Other Personal Services	13,925	47,500	47,500	25,000	(22,500)	-47.4%
Budget Object Group Total: 1. PERSONAL SERVICES	2,532,218	2,504,516	2,504,516	2,556,391	51,875	2.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	33,448	9,000	9,000	9,000	0	0.0%
IT/Telecom Services and Equipment	40,329	36,180	36,180	43,025	6,845	18.9%
Travel	17,158	14,480	14,480	22,000	7,520	51.9%
Supplies	7,108	13,000	13,000	13,000	0	0.0%
Other Purchased Services	166,599	172,246	172,246	177,841	5,595	3.2%
Other Operating Expenses	1,181	1,126	1,126	1,092	(34)	-3.0%
Rental Other	2,284	2,000	2,000	2,000	0	0.0%
Rental Property	136,448	130,396	130,396	129,801	(595)	-0.5%
Property and Maintenance	3,825	0	0	0	0	0.0%
Rentals	0	22,000	22,000	10,000	(12,000)	-54.5%
Repair and Maintenance Services	0	2,500	2,500	2,500	0	0.0%
Budget Object Group Total: 2. OPERATING	408,380	402,928	402,928	410,259	7,331	1.8%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 02/01/2017
 Run Time: 11:08 AM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 621500000 - Natural resources board
 Budget Object Group: 3. GRANTS

Budget Object Rollup Name				FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
Grants Rollup	0	0	0	100,000	100,000	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	100,000	100,000	0.0%

Total Expenses	2,940,598	2,907,444	2,907,444	3,066,650	159,206	5.5%
-----------------------	------------------	------------------	------------------	------------------	----------------	-------------

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	619,186	606,932	606,932	607,606	674	0.1%
Special Fund	2,321,412	2,300,512	2,300,512	2,459,044	158,532	6.9%
Funds Total	2,940,598	2,907,444	2,907,444	3,066,650	159,206	5.5%

Position Count				24		
FTE Total				23.8		